

REPORT ON COST AND QUALITY OF SERVICES (BASIC)

Fiscal Year: 2009

Funding: All

NOTE: If a service offered to the IUB community is funded in whole or in part by IUB accounts, the cost, activity measurement, and user satisfaction of that service is itemized on this IUB Report. The costs shown herein may contain costs funded from UA (University Administration) accounts, if these accounts also contribute to the service delivery at IUB. If the service is centralized and serves both IUB and IUPUI campuses (and possibly regional campuses or a non-University audience), then the funding included on this report may include IUPUI accounts as well. The Funding column in the report indicates the source of the accounts that fund each service (i.e. IUB/UA indicates that a Service is funded by both IUB and UA accounts).

Some services offered to the IUPUI community are funded solely by UA accounts; the cost, activity measurements, and user satisfaction for these services are detailed on the UA Report.

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	1	<u>Account Administration</u>	IUB/IUPUI/ UA	\$221,348				
				\$221,348	61,696	Actions	\$3.59	
					324,407	Userids	\$0.68	
					814,945	Accounts	\$0.27	
ES	2	Administrative Software Support	IUB/IUPUI/ UA	\$312,898				
		<u>Document Imaging System</u>		\$126,362	910	Users	\$138.75	
					4,295	Objects Accessed (thousands)	\$29.42	
					2,670,234	Digital Objects Added	\$0.05	
		<u>Maintenance Management System</u>		\$186,536	748	Users	\$249.38	86.10%
					780	Development Hours		
					1,135,611	Online Transactions	\$0.16	
RT	3	Advanced Visualization	IUB/IUPUI/ UA	\$1,177,431				
		<u>Central User Systems</u>		\$385,283	10	Systems Supported	\$38,528.30	
					803	Hours in Use	\$479.80	

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RT	3	Advanced Visualization						
			IUB/IUPUI/ UA	\$1,177,431				
		Extended Consulting		\$677,629	94	Consultations	\$7,208.82	
					6,256	Hours	\$108.32	
		Short Term Consulting		\$36,750	46	Consultations	\$798.91	
		Software/Licensing		\$77,769	29	Applications	\$2,681.69	
IIAVP	4	Authentication Services						
			IUB/IUPUI/ UA	\$131,423				
				\$131,423	13,240	Safeword Cards	\$9.93	
					225,839	Kerberos Principles	\$0.58	
					1,113,488	Safeword Card Transactions	\$0.12	
					1,113,777,361	Kerberos Transactions	\$0.0001	
SUP	5	Cable/IP TV						
			IUB/UA	\$111,548				
		Cable/IP TV		\$111,548	8,023	Drops	\$1.16	
			IUPUI	\$267,432				
		Cable/IP TV		\$267,432	696	Drops	\$32.02	
LT	6	Classroom Technology						
			IUB/IUPUI/ UA	\$264,123				
		Learning Environment Design		\$264,123	4,006	Consulting Hours	\$65.93	
			IUB/UA	\$1,434,061				
		Classroom Technology (Fixed)		\$1,407,884	9,259	Class Sections	\$151.43	95.70%

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LT	6	Classroom Technology						
			IUB/UA	\$1,434,061				
		Classroom Technology (Fixed)			342,234	Students Enrolled	\$4.10	
		Classroom Technology (Mobile)		\$26,177	407	Class Sections	\$54.22	95.70%
					3,134	Equipment requests	\$7.04	
					6,761	Students Enrolled	\$3.26	
			IUPUI	\$1,221,502				
		Classroom Technology (Fixed)		\$1,177,016	4,712	Class Sections	\$249.79	94.70%
					138,202	Students Enrolled	\$8.52	
		Classroom Technology (Mobile)		\$44,486	120	Class Sections	\$370.72	94.70%
					1,246	Equipment requests	\$35.70	
					2,702	Students Enrolled	\$16.46	
EI	7	Collaborative Technologies						
			IUB/IUPUI/ UA	\$79,116				
				\$79,116	250	Concurrent Users	\$316.46	
					1,605	Users	\$49.29	
CS	8	Communications						
			IUB/IUPUI/ UA	\$1,217,172				
		Events		\$252,618	141	Events	\$1,791.62	92.20%
					137,507	Participants	\$1.84	
		Media Outreach		\$321,198	574	Documents Produced	\$559.58	
					15,123	Documents Distributed (thousands)	\$21.24	
		User Information - Electronic		\$408,759	2,423	Documents Produced	\$168.70	93.10%
					185,539	Documents Distributed (thousands)	\$2.20	

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CS	8	Communications	IUB/TUPUI/ UA	\$1,217,172				
		User Information - Printed		\$234,597	89	Documents Distributed (thousands)	\$2,635.92	
					239	Documents Produced	\$981.58	
EI	9	Database Administration	IUB/TUPUI/ UA	\$245,848				
				\$245,848	40	Database Capacity Utilized (TB)	\$5,646.20	
					65	Servers	\$3,474.58	
					110	Enterprise Databases	\$2,053.13	
					1,400	Departmental Databases	\$161.32	
					4,185	Work Requests	\$53.97	
ES	10	Decision Support Services	IUB/TUPUI/ UA	\$2,082,526				
		Data Warehouse		\$1,610,705	1,353	Incidents	\$1,190.56	
					6,292	Accounts	\$256.01	
					8,023	Datastructures	\$200.78	

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ES	10	Decision Support Services						
			IUB/IUPUI/ UA	\$2,082,526				
		Data Warehouse			7,573,712	Queries Executed (thousands)	\$0.21	
		IU Information Environment (IUIE)		\$471,821	659	Incidents	\$715.97	84.80%
					4,939	Reports Available	\$95.53	
					6,292	Active Accounts	\$74.99	
					754,683	Reports Run	\$0.63	
ES	11	Departmental Applications						
			IUB/IUPUI/ UA	\$113,531				
		Web Application Support		\$113,531	867	Programming Hours	\$130.95	
SUP	12	Departmental Computing Support Delivery						
			IUB/IUPUI/ UA	\$1,272,240				
		Advising and Departmental Services		\$1,092,969	510	Depts/Ctrs/Institutes	\$2,143.08	
					746	LSP	\$1,465.11	
					9,037	Contacts	\$120.94	
		Education/Certification (EdCert)		\$179,271	40	Sessions	\$4,481.77	
					375	Attendees	\$478.06	
RT	13	Digital Library Technologies						
			IUB/IUPUI/ UA	\$961,128				
		Extended Consulting		\$271,800	135	Consultations	\$2,013.33	
		Repositories		\$446,422	34	Collections	\$13,130.06	
					954	Queries Executed (thousands)	\$467.95	
					8,985	GB Content Added	\$49.69	

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RT	13	Digital Library Technologies						
			IUB/IUPUI/ UA	\$961,128				
		Repositories			32,924	Total GB Stored	\$13.56	
					43,117	Objects Accessed (thousands)	\$10.35	
					220,681	Digital Objects Added	\$2.02	
					1,578,655	Total Objects Stored	\$0.28	
				\$79,315	373	Consultations	\$212.64	
				\$163,591	21	Applications	\$7,790.05	
ES	14	Electronic Research Administration						
			IUB/IUPUI/ UA	\$1,433,648				
		ERA - Legacy		\$122,923	950	Budgets Created	\$129.39	
					2,000	Development Hours		
					2,482	Users	\$49.53	
					7,564	Proposals Created	\$16.25	
		ERA - New (KRA)		\$1,310,725	10	Partners		
					9,500	Development Hours		
IIAVP	15	Emergency Preparedness						
			IUB/IUPUI/ UA	\$658,559				
				\$658,559		TBD		
EI	16	Enterprise Infrastructure (CR)						
			IUB/IUPUI/ UA	\$1,563,467				
		Backup and Recovery		\$462,126	707	Clients	\$653.25	
		Database Administration		\$20,744	1	Database Capacity Utilized (TB)	\$20,744.00	

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EI	16	Enterprise Infrastructure (CR)	IUB/IUPUI/ UA	\$1,563,467				
		Database Administration			3	Departmental Databases	\$6,914.67	
					3	Servers	\$6,914.67	
					55	Work Requests	\$377.16	
		Disk Storage		\$393,229	23,975	Storage Rented (GB)	\$16.41	
		Printing and Output		\$136,921	17	Customers Served	\$8,054.18	
					71	Printers	\$1,928.46	
					217	Print Queries	\$632.02	
					998,760	Jobs Printed	\$0.14	
		Server Co-location		\$83,562	33	Depts/Ctrs/Institutes	\$2,532.18	
					103	Racks	\$811.28	
					469	Servers	\$178.17	
		System Administration		\$159,170	36	Servers Supported	\$4,421.39	
		Virtual System Rental		\$307,715	131	Servers	\$2,350.76	
ES	17	Enterprise System Integration	IUB/IUPUI/ UA	\$535,943				
		Database Support		\$256,812	13,987	DBA Contacts	\$18.36	
					14,389	DB Systems	\$17.85	
					157,279	User Contacts	\$1.63	
		Enterprise Web Development Support		\$124,755	37	Applications Supported	\$3,371.76	
					837	Developer/SA Contacts	\$149.05	
		User Experience Group (UXG)		\$154,376	25	Projects	\$6,175.04	91.70%
					4,876	Hours	\$31.66	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	18	<u>Executive IT Support</u>	IUB/IUPUI/ UA	\$660,688				
				\$660,688	203	Users	\$3,254.62	
					628	Devices Supported	\$1,052.05	
					3,753	Incidents	\$176.04	
ES	19	Fiscal & Procurement Systems	IUB/IUPUI/ UA	\$2,140,899				
		<u>E-Business</u>		\$317,787	237	Merchants	\$1,340.87	91.90%
					1,700	Dollar Volume (in millions)		
					2,000	Development Hours		
					114,421	Users	\$2.78	
					1,132,543	Online Transactions	\$0.28	
		<u>Fiscal & Procurement Systems-Legacy</u>		\$610,138	1,350	Development Hours		86.30%
					5,734	Users	\$106.41	
					1,191,854	Financial Documents Created	\$0.51	
					14,432,628	GL Transactions Posted	\$0.04	
		<u>Fiscal Procurement Systems-New</u>		\$958,040	13	Partners		85.70%
					15,150	Development Hours		
		<u>Travel Management System</u>		\$254,934	7	Users	\$36,419.14	82.90%
					5,680	Development Hours		
					81,792	Online Transactions	\$3.12	
					183,880	GL Transactions Posted	\$1.39	
RT	20	<u>General Academic Use Central Unix Systems</u>	IUB/IUPUI/ UA	\$344,980				
				\$344,980	3,448	Accounts	\$100.05	94.80%

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RT	20	General Academic Use Central Unix Systems	IUB/IUPUI/ UA	\$344,980				
					31,400	Interactive Sessions	\$10.99	
RT	21	Grant Support	IUB/IUPUI/ UA	\$472,132				
				\$472,132	4	Short-Term Consultations	\$118,033.00	
					6	Grants Awarded	\$78,688.67	
					20	Grants Submitted	\$23,606.60	
					27	Extended Consultations	\$17,486.37	
					1,070,642	Dollars Awarded	\$0.44	
					69,998,930	Dollars Requested	\$0.007	
RT	22	Grid & Data-Centric Computing	IUB/IUPUI/ UA	\$3,163,630				
		Data Collections		\$308,654	5	Capacity Utilized (TB)	\$61,730.80	
					12	Capacity Available (TB)	\$25,721.17	
					53	Sources Hosted	\$5,823.66	
		Extended Consulting		\$356,908	487	Consultations	\$732.87	
		High Throughput Computation		\$791,904	19	Accounts	\$41,679.16	
					15,870	Batch Jobs Submitted	\$49.90	
					46,301	CPU Hours	\$17.10	
		Research Database		\$570,660	16	Storage Used (TB)	\$35,666.25	
					25	Instances	\$22,826.40	
					41	Storage Capacity (TB)	\$13,918.54	
					214	Schemas	\$2,666.64	
					1,964,161	User calls (thousands)	\$0.29	

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RT	22	Grid & Data-Centric Computing	IUB/IUPUI/ UA	\$3,163,630				
		Science Gateways & Portals		\$778,152	28	Portals Hosted	\$27,791.14	
		Short Term Consulting		\$241,618	964	Consultations	\$250.64	
		Software/Licensing		\$115,734	2	Applications	\$57,867.00	
RT	23	High Performance Computing	IUB/IUPUI/ UA	\$2,449,252				
		Clusters/Distributed Memory		\$1,766,029	2,100,408 10,520,630	Batch Jobs Submitted CPU Hours	\$0.84 \$0.17	91.10%
		Extended Consulting		\$109,631	59	Consultations	\$1,858.15	
		Shared Memory		\$280,474	16,485 539,023	Batch Jobs Submitted CPU Hours	\$17.01 \$0.52	
		Short-term Consulting		\$238,221	1,274	Consultations	\$186.99	
		Software/Licensing		\$54,897	35	Applications	\$1,568.49	
ES	24	Human Resource Management Systems	IUB/IUPUI/ UA	\$1,792,994				
		Edocs		\$231,117	23 1,005	Avg time to approve E-docs (hrs) Users	\$229.97	90.00%

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ES	24	Human Resource Management Systems						
			IUB/IUPUI/ UA	\$1,792,994				
		Edocs			4,584 175,456	Development Hours Documents	\$1.32	
		Employee Self-Service		\$185,110	1,470 553,285	Development Hours Logins	\$0.33	94.20%
		EPTO		\$121,722		TBD		
		Faculty Annual Reporting System		\$50,752	280 624 624	Development Hours Annual Reports Users	\$81.33 \$81.33	
		HRMS (Peoplesoft)		\$952,572	2,636 611,720	Development Hours Paychecks/Advices	\$1.56	94.20%
		Timekeeping		\$251,721	2,870 20,719 308,629 2,439,998	Development Hours Users Timesheets Clock-ins/outs	\$12.15 \$0.82 \$0.10	62.90%
EI	25	Identity Management Systems						
			IUB/IUPUI/ UA	\$1,350,102				
		Account Management System (AMS)		\$349,582	231,538 296,688	Self Service Actions Support Service Actions	\$1.08 \$1.17	94.60%
		Addressbook		\$10,525	1,259	Searches (thousands)	\$8.36	
		Central Authentication System (CAS)		\$94,161	46,764	CAS Logins (thousands)	\$2.01	
		Federated Access		\$61,203	9 18,503	Partners Logins	\$3.31	

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EI	25	Identity Management Systems	IUB/IUPUI/ UA	\$1,350,102				
		Password		\$58,619	7,969	Support Service Actions	\$7.36	
					18,466	Self Service Resets	\$3.17	
					34,408	Password Changes (Self Service &	\$1.70	
IIAVP	26	Incident Response	IUB/IUPUI/ UA	\$444,365				
				\$444,365	54,582	Incidents	\$8.14	
					71,199	Actions on Incidents	\$6.24	
LT	27	Instructional Technology Support	IUB/UA	\$695,524				
		CTL/TLTC		\$695,524	3,842	Clients	\$181.03	98.00%
					12,687	Contacts	\$54.82	
			IUPUI	\$613,948				
		CTL/TLTC		\$613,948	2,129	Clients	\$288.37	97.70%
					12,520	Contacts	\$49.04	
LT	28	IT Training and Education	IUB/IUPUI/ UA	\$415,578				
		Self Study Programs - 3rd Party		\$22,040		Materials Accessed		96.60%
					602	Unique Courses Taken	\$36.61	
					1,114	Users	\$19.78	
		Self Study Programs - IT Training		\$393,538	263	Unique Courses Taken	\$1,496.34	96.60%
					37,284	Materials Accessed	\$10.56	
					53,119	STEPS Materials Distributed	\$7.41	

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LT	28	IT Training and Education						
			IUB/IUPUI/ UA	\$415,578				
		Self Study Programs - IT Training			114,717	Oncourse Materials Accessed	\$3.43	
					205,120	Total Materials Accessed	\$1.92	
			IUB/UA	\$343,122				
		Consulting and Room Reservations		\$7,306	7	Room Reservations	\$1,043.71	
					53	Consultations	\$137.85	
					69	Room Reservation Hours	\$105.88	
					73	Consulting Hours	\$100.08	
		Instructor-Led Training (STEPS)		\$334,333	719	Class Sessions	\$465.00	96.70%
					2,876	Hours of Instruction	\$116.25	
					9,763	Students	\$34.24	
		Microsoft Office Specialist		\$1,483	63	Exams Taken	\$23.54	
			IUPUI	\$179,368				
		Consulting and Room Reservations		\$1,624	5	Consultations	\$324.80	
					13	Consulting Hours	\$124.92	
					65	Room Reservations	\$24.98	
					438	Room Reservation Hours	\$3.71	
		Instructor-Led Training (STEPS)		\$175,781	337	Class Sessions	\$521.61	95.20%

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LT	28	IT Training and Education	IUPUI	\$179,368				
		Instructor-Led Training (STEPS)			1,348	Hours of Instruction	\$130.40	
					4,358	Students	\$40.34	
		Microsoft Office Specialist		\$1,963	22	Exams Taken	\$89.23	
ES	29	Library Systems	IUB/IUPUI/ UA	\$1,023,350				
		Library Management System (LMS)		\$615,741	137,446	Page Hits (thousands)	\$4.48	
					795,015	Bibliographic Growth	\$0.77	
					2,852,010	Circulation Transactions	\$0.22	
		Online Requests & Searches		\$276,991	0	IU-Link		
					11,362	Federated Search	\$24.38	
					21,641	ALF	\$12.80	
					9,604,417	Library Website	\$0.03	
		System Interfaces		\$130,618	397,008	Bibliographic Batch Loads	\$0.33	
					777,426	OCLC Extract	\$0.17	
RT	30	Life Sciences Computing (Bioinformatics)	IUB/IUPUI/ UA	\$914,764				
		Extended Consulting		\$602,620	80	Consultations	\$7,532.75	
		Short Term Consulting		\$275,820	211	Consultations	\$1,307.20	
		Software/Licensing		\$36,324	25	Applications	\$1,452.96	

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LT	31	Media Design and Production						
			IUB/IUPUI/ UA	\$1,324,983				
		Computer Graphics/Animation/Art		\$152,634	17	Customers Served	\$8,978.47	91.50%
					43	Projects	\$3,549.63	
					331	Work Orders	\$461.13	
					1,970	Hours	\$77.48	
		Duplication/Media Conversion		\$191,051	42	Customers Served	\$4,548.83	91.50%
					68	Projects	\$2,809.57	
					72	Work Orders	\$2,809.57	
					310	Hours	\$616.29	
		Video/Audio Projects		\$606,080	79	Customers Served	\$7,671.90	91.50%
					153	Projects	\$3,961.31	
					237	Work Orders	\$2,557.30	
					3,012	Hours	\$201.22	
		Web Authoring/Online/Multimedia		\$375,218	16	Customers Served	\$23,451.12	91.50%
					32	Projects	\$11,725.56	
					762	Work Orders	\$492.41	
					3,856	Hours	\$97.31	
EI	32	Messaging/Messaging Infrastructure						
			IUB/IUPUI/ UA	\$3,345,634				
		ADS		\$280,367	406	Login Attempts (millions)	\$690.56	
					354,134	Accounts	\$0.79	
		DNS		\$240,729	7,068	Zones	\$34.06	
					1,915,246	Records	\$0.13	
		Email: Exchange		\$806,358	13	MB Received (millions)	\$62,027.54	93.59%
					384	Messages Delivered (millions)	\$2,099.89	
					41,568	Accounts	\$19.40	

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EI	32	Messaging/Messaging Infrastructure	IUB/TUPUI/UA	\$3,345,634				
		Email: Exchange						
				\$1,592,046	41	MB Received (millions)	\$38,830.39	95.70%
					123	Messages Quarantined as SPAM	\$12,943.46	
					162	Viruses Detected at Relay	\$9,827.44	
					871	Messages Delivered (millions)	\$1,827.84	
					889	Connections blocked at relay	\$1,790.83	
					1,363	Connections accepted at relay	\$1,168.05	
					138,160	Accounts	\$11.52	
		Email: Unix		\$292,558	29	MB Received (millions)	\$10,088.21	75.70%
					32	Webmail Logins (millions)	\$9,142.44	
					488	Messages Delivered (millions)	\$599.50	
					96,592	Mailboxes (Accounts)	\$3.03	
		Listserv		\$96,920	139	Recipients (millions)	\$697.27	94.60%

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EI	32	Messaging/Messaging Infrastructure						
			IUB/IUPUI/ UA	\$3,345,634				
		Listserv			8,042	Lists	\$12.05	
					69,533	Digests	\$1.39	
					929,521	Postings	\$0.10	
					1,671,635	Subscribers	\$0.06	
		Slashtmp		\$36,656	2,032	Aggregate File Size (in GB)	\$18.04	
					4,968	Users	\$7.38	
					100,865	Files	\$0.36	
			IUB/UA	\$273,537				
		DHCP		\$111,216	1,130	Uses of Leases (millions)	\$98.42	
					178,157	Leases Available	\$0.62	
		DNS		\$162,321	51,511,557	Queries Executed (thousands)	\$0.0032	
			IUPUI	\$127,164				
		DHCP		\$48,756	32	Uses of Leases (millions)	\$1,523.63	
					100,623	Leases Available	\$0.48	
		DNS		\$78,408	11,636,013	Queries Executed (thousands)	\$0.0067	
NTWK	33	Networks						
			IUB/IUPUI/ UA	\$23,559,795				
		Abilene/Internet2		\$1,121,360	764	Devices Supported	\$1,467.75	
					1,018	Circuits	\$1,101.53	
					2,751	Tickets	\$407.62	
					73,792	Packets (millions)	\$15.20	
		Commodity Internet		\$1,317,246	535	MbPS avg bandwidth inbound	\$2,462.14	

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NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		Commodity Internet			807 MbPS avg bandwidth outbound (sent) 12,000	MbPS bandwidth offered	\$1,632.28 \$109.77	
		Global NOC - Other External		\$481,983	6 679	Projects Tickets	\$80,330.50 \$709.84	
		GOC		\$37,025	127 1,884	Sites Supported Tickets	\$291.54 \$19.65	85.38%
		iLight		\$5,709,548	229 256 309 1,023 3,000 3,192	Devices on Network Customers Served # of Connections Tickets Consulting Hours Capacity Utilized (Mbit)	\$24,932.52 \$22,302.92 \$18,477.50 \$5,581.18 \$1,903.18 \$1,788.71	
		Indiana Gigapop		\$1,858,887	26 34 198 2,950	Circuits Devices Supported Tickets Packets (millions)	\$71,495.65 \$54,673.15 \$9,388.32 \$630.13	
		Internal IU Networks		\$6,687,383	349 4,099 9,113 64,144	Buildings Tickets Avg bandwidth used (Mbps) Network Connections	\$19,161.56 \$1,631.47 \$733.83 \$104.26	
		Media Streaming (Video)		\$187,243	0 470 67,509 33,955,510	Accesses (Events in thousands) Accounts Downloads Initiated Minutes	\$398.39 \$2.77 \$0.0055	
		NLR		\$2,155,812	734	Devices Supported	\$2,937.07	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	33	Networks	IUB/IUPUI/ UA	\$23,559,795				
		NLR			1,117	Circuits	\$1,930.00	
					3,990	Tickets	\$540.30	
					52,831,700	Packets (millions)	\$0.04	
		TransPAC		\$2,271,957	159	Tickets	\$14,289.04	
		Videoconference		\$823,576	39	Accesses (thousands)	\$21,117.33	93.30%
					173	Classes	\$4,760.55	
					47,065	Connection Hours	\$17.50	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
NTWK	33	Networks						
			IUB/IUPUI/ UA	\$23,559,795				
		Wireless		\$907,775	4,041	Access Points	\$224.64	89.37%
			IUB/UA	\$822,678				
		Remote Access		\$140,112	0 138	Calls Lines	\$1,015.30	
		Wireless		\$682,566	3,229	Access Points	\$211.39	90.10%
			IUPUI	\$328,470				
		Remote Access		\$103,261	0 161	Calls Lines	\$641.37	
		Wireless		\$225,209	812	Access Points	\$277.35	88.40%
ES	34	Online Learning Technology						
			IUB/IUPUI/ UA	\$3,162,052				
		Oncourse - Legacy		\$228,031	51,309	Users	\$4.44	
		Oncourse CL - New		\$2,934,021	33,370 135,492	Active Course Sites Users	\$87.92 \$21.65	89.30%
SUP	35	Online Support						
			IUB/IUPUI/ UA	\$1,998,435				
		Knowledge Base		\$1,312,938	18 8,760	Web Accesses (millions) Operating Hours	\$72,941.00 \$149.88	91.80%
		Online Support Environment		\$515,347	8 8,760	Web Accesses (millions) Operating Hours	\$64,418.38 \$58.83	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	35	Online Support	IUB/IUPUI/ UA	\$1,998,435				
		Student Orientation		\$170,150	17,492	Students	\$9.73	
RT	36	Pervasive Technology Institute	IUB/UA	\$2,859,243				
		Cybersecurity Research		\$760,234	0 0	Inventions Disclosed Publications		
		Data to Insight Research		\$485,383	5 7	Inventions Disclosed Publications	\$97,076.60 \$69,340.43	
		Digital Science Research		\$1,613,626	2 58	Inventions Disclosed Publications	\$806,813.00 \$27,821.14	
IIAVP	37	Policy Management	IUB/IUPUI/ UA	\$360,895				
				\$360,895	2 2 3 328	Policies approved Policies in review Policies drafted/revised Consultations	\$180,447.50 \$180,447.50 \$120,298.33 \$1,100.29	
ES	38	Portal	IUB/IUPUI/ UA	\$458,527				
		Portal		\$458,527	366 1,130 50,781 198,426	Channels Subscribed Contacts Page Hits (thousands) Users	\$1,252.81 \$405.78 \$9.03 \$2.31	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
IIAVP	39	REN-ISAC	IUB/IUPUI/ UA	\$324,368				
				\$324,368		TBD		
RT	40	Research Storage	IUB/IUPUI/ UA	\$2,686,743				
		Data Archival/Massive Data Storage		\$1,123,386	350	Tickets	\$3,209.67	92.50%
					1,741	Accounts	\$645.25	
					2,930	Storage Capacity (TB)	\$383.41	
					3,075	Storage Used (TB)	\$365.33	
					9,181	Accesses (thousands)	\$122.36	
					23,821,577	Files	\$0.05	
		Extended Consulting		\$101,108	29	Consultations	\$3,498.62	
		High Performance File Systems		\$847,845	583	Data Stored (TB)	\$1,454.28	
					1,024	Storage Capacity (TB)	\$827.97	
					1,442	Data Transferred (TB)	\$587.96	
					4,743	Accounts	\$178.76	
					45,324,824	Accesses (thousands)	\$0.02	
					294,971,757	Files	\$0.0029	
		Short Term Consulting		\$102,132	58	Consultations	\$1,760.90	
		Software/Licensing		\$199,637	2	Applications	\$99,818.50	
		Standard Robust File Systems		\$312,635	5	Data Stored (TB)	\$62,527.00	97.90%
					35	Storage Capacity (TB)	\$8,932.43	
					39	Data Transferred (TB)	\$8,016.28	
					465	Accesses (thousands)	\$672.33	
					1,305	Accounts	\$239.57	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	40	Research Storage	IUB/IUPUI/ UA	\$2,686,743				
		Standard Robust File Systems			3,003,869	Files	\$0.10	
LT	41	Residential IT Services	IUB/UA	\$868,540				
		Hardware		\$195,308	334	Seats	\$584.75	
					11,860	Residents	\$16.47	
					724,173	Seat Hours Occupied	\$0.27	
					856,261	Logins	\$0.23	
					1,905,936	Seat Hours	\$0.10	
		In Room Consulting		\$96,615	2,116	Incidents	\$45.66	92.20%
					11,860	Residents	\$8.15	
		Printing		\$119,757	35	Printers	\$3,421.63	
					11,860	Residents	\$10.10	
					7,036,292	Printed Pages	\$0.02	
		Software		\$161,779	334	Seats	\$484.37	
					11,860	Residents	\$13.64	
					724,173	Seat Hours Occupied	\$0.22	
					856,261	Logins	\$0.19	
					1,905,936	Seat Hours	\$0.08	
		Technology Center Consulting		\$295,081	11,860	Residents	\$24.88	92.20%
					123,280	Contacts	\$2.39	
					288,090	Seat Hours	\$1.02	
			IUPUI	\$56,269				
		In Room Consulting		\$17,598	336	Incidents	\$52.37	92.00%
					1,059	Residents	\$16.62	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
LT	41	Residential IT Services	IUPUI	\$56,269				
		Technology Center Consulting		\$38,671	1,059	Residents	\$36.52	92.00%
					7,813	Contacts	\$4.95	
					11,136	Seat Hours	\$3.47	
RT	42	RT Education & Outreach	IUB/IUPUI/ UA	\$591,591				
		Classes, Talks, Tutorials		\$478,939	68	Presentations given	\$7,043.22	
					1,121	Attendees	\$427.24	
		Govt/Business Events		\$51,017	7	Presentations given	\$7,288.14	
					80	Attendees	\$637.71	
		K-12 Events		\$61,635	15	Presentations given	\$4,109.00	
					210	Attendees	\$293.50	
IIAVP	43	Security Administration	IUB/IUPUI/ UA	\$841,517				
				\$841,517	2,312	Consulting Engagements	\$363.98	
					17,956	Unique Systems Scanned	\$46.87	
					115,667	Total Scans Performed	\$7.28	
SUP	44	Software Site Licenses	IUB/IUPUI/ UA	\$3,380,034				
				\$3,380,034	120,536	Faculty/Staff/Students	\$28.04	97.87%
					684,512	Downloads Initiated	\$4.94	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
RT	45	Stat & Math Center	IUB/IUPUI/ UA	\$866,366				
		Extended Consulting		\$83,394	87	Contacts	\$958.55	92.10%
		GIS Support		\$203,627	13,002 3,767,886	Short-Term Consultations User Contacts	\$15.66 \$0.05	93.50%
		Short Term Consulting		\$224,684	10,307	Contacts	\$21.80	92.10%
		Software/Licensing		\$354,661	34	Applications	\$10,431.21	92.10%
ES	46	Student Information Systems	IUB/IUPUI/ UA	\$3,282,411				
		Academic Advising		\$345,285	698 598,998	Development Hours Degree Audits		90.66%
		Admissions		\$544,585	7,382 113,496	Development Hours Admissions Applications		90.73%
		Financial Aid		\$620,476	2,387 195,561 224,100	Development Hours Notification Letters Printed Awards Processed		90.73%
		Student E-docs		\$341,714	212 1,984 13,966	Admin Edocs Initiated Development Hours Faculty Edocs Initiated	\$1,611.86 \$24.47	90.56%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	46	Student Information Systems	IUB/TUPUI/ UA	\$3,282,411				
		Student E-docs			81,251	Student Edocs Initiated	\$4.21	
		Student Financials		\$518,803	2,677	Development Hours		90.73%
					171,917	Refunds Processed	\$3.02	
					302,752	Payments Processed	\$1.71	
					911,394	Student Bills Generated	\$0.57	
		Student Records		\$650,440	2,273	Development Hours		90.56%
					20,034	Degrees Processed	\$32.47	
					40,277	Grade Rosters	\$16.15	
					104,863	Transcripts	\$6.20	
					251,229	Students Registered	\$2.59	
					2,303,910	Course Requests	\$0.28	
		Student Self-Service		\$261,108	821	Development Hours		
					5,178,126	Self Service Logins	\$0.05	
SUP	47	Student Technology Centers	IUB/UA	\$4,567,825				
		Consulting		\$1,243,943	40,354	Students	\$30.83	94.30%
					469,605	Contacts	\$2.65	
					1,460,170	Customers Served	\$0.85	
					4,626,372	Seat Hours	\$0.27	
		Hardware		\$1,474,492	1,830	Seats	\$805.73	93.40%
					40,354	Students	\$36.54	
					2,450,853	Seat Hours Occupied	\$0.60	
					2,994,178	Logins	\$0.49	
					9,700,386	Seat Hours	\$0.15	
		Printing		\$566,069	73	Printers	\$7,754.37	91.60%

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	47	Student Technology Centers						
			IUB/UA	\$4,567,825				
		Printing			40,354	Students	\$14.03	
					27,827,662	Printed Pages	\$0.02	
		Software		\$1,283,321	3,096	Seats	\$414.51	96.20%
					40,354	Students	\$31.80	
					4,126,535	Seat Hours Occupied	\$0.31	
					4,878,184	Logins	\$0.26	
					13,429,362	Seat Hours	\$0.10	
			IUPUI	\$1,218,672				
		Consulting		\$634,800	30,300	Students	\$20.95	95.80%
					120,211	Contacts	\$5.28	
					1,424,676	Seat Hours	\$0.45	
		Hardware		\$285,446	192	Seats	\$1,486.70	95.20%
					30,300	Students	\$9.42	
					177,314	Seat Hours Occupied	\$1.61	
					199,234	Logins	\$1.43	
					875,640	Seat Hours	\$0.33	
		Printing		\$25,677	7	Printers	\$3,668.14	89.40%
					30,300	Students	\$0.85	
					712,314	Printed Pages	\$0.04	
		Software		\$272,749	560	Seats	\$487.05	94.30%
					30,300	Students	\$9.00	
					254,154	Seat Hours Occupied	\$1.07	
					284,094	Logins	\$0.96	
					1,381,113	Seat Hours	\$0.20	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	48	Support Center	IUB/IUPUI/ UA	\$2,537,681				
		CHAT Online Services		\$119,255	2,420	Hours	\$49.28	94.47%
					7,284	Contacts	\$16.37	
		E-mail Consulting		\$580,308	8,760	Operating Hours	\$66.25	93.30%
					42,402	Contacts	\$13.69	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	48	Support Center						
			IUB/IUPUI/ UA	\$2,537,681				
		Telephone Consulting		\$1,478,596	8,760 130,210	Operating Hours Contacts	\$168.79 \$11.36	93.86%
		Walk-in Consulting		\$359,522	8,580 25,704	Operating Hours Contacts	\$41.90 \$13.99	93.69%
			IUB/UA	\$1,117,973				
		Telephone Consulting		\$913,141	8,760 90,700	Operating Hours Contacts	\$68.84 \$10.07	93.80%
		Walk-in Consulting		\$204,832	4,888 20,762	Operating Hours Contacts	\$26.68 \$6.28	93.30%
			IUPUI	\$720,143				
		Telephone Consulting		\$565,454	3,692 39,510	Operating Hours Contacts	\$153.16 \$14.31	93.90%
		Walk-in Consulting		\$154,689	3,692 4,942	Operating Hours Contacts	\$41.90 \$31.30	94.40%
SUP	49	Telephone Services						
			IUB/IUPUI/ UA	\$371,004				
		Directory Publications		\$108,442	209,254	Online Directory Lookups	\$0.52	
		Research (Converged Technologies)		\$262,562	1,688	Hours Researched	\$155.55	
			IUB/UA	\$6,738,205				
		Cellular		\$109,963	175	Phones Per Month	\$52.36	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	49	Telephone Services						
			IUB/UA	\$6,738,205				
		Conference Calls		\$35,679	4,963	Calls	\$7.19	96.40%
					42,996	Ports	\$0.83	
		Consulting and Support		\$380,251	5,926	Work Orders	\$64.17	93.02%
		Dial Tone		\$4,306,533	20,162	Lines Per Month	\$17.80	86.95%
					26,432,027	Calls	\$0.16	
		Directory Publications		\$60,211	7,975	Directories	\$7.55	
		Long Distance		\$405,911	2,236,163	Calls	\$0.18	93.40%
					4,984,737	Minutes	\$0.08	
		Paging		\$32,720	300	Pagers Per Month	\$9.09	
		Special Services		\$96,200	100	Work Orders	\$962.00	81.12%
		Switchboard Information and		\$654,948	5,392	Operating Hours	\$121.47	93.30%
					485,257	Contacts	\$1.35	
		Telephone Repair		\$655,789	2,204	Work Orders	\$297.54	93.00%
			IUPUI	\$7,662,403				
		Cellular		\$98,840	97	Phones Per Month	\$84.91	
		Conference Calls		\$46,693	5,366	Calls	\$8.70	98.70%
					42,221	Ports	\$1.11	
		Consulting and Support		\$549,777	5,390	Work Orders	\$102.00	92.42%
		Dial Tone		\$3,714,299	15,350	Lines Per Month	\$20.16	93.25%
					55,721,113	Calls	\$0.07	
		Directory Publications		\$48,231	7,025	Directories	\$6.87	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
SUP	49	Telephone Services	IUPUI	\$7,662,403				
		Directory Publications						
		Long Distance		\$530,717	2,303,818 5,979,320	Calls Minutes	\$0.23 \$0.09	91.80%
		Paging		\$106,608	173 7,761 93,880	Pagers Per Month Pagers in system Pages Generated	\$51.35 \$13.74 \$1.14	91.10%
		Special Services		\$206,866	50	Work Orders	\$4,137.32	92.16%
		Switchboard Information and		\$1,691,933	8,760 1,377,745	Operating Hours Contacts	\$193.14 \$1.23	87.00%
		Telephone Repair		\$668,439	3,036	Work Orders	\$220.17	94.50%
EI	50	University Telecommunications	IUB/IUPUI/ UA	\$140,018				
		Consulting & Application Support		\$73,986	978	Hours	\$75.65	
		Voice Systems Design Support		\$66,032	1,102	Hours	\$59.92	
ES	51	Workflow	IUB/IUPUI/ UA	\$283,830				
		Workflow - New		\$283,830	8 8 26 189	Edoc Lites in Development Enterprise Applications Integrated Edoc Lites in Production Document Types	\$35,478.75 \$35,478.75 \$10,916.54 \$1,501.75	

Div	No.	Service	Funding	Annual Cost	Measurement Units	Activity Measurement	Unit Cost	User Satisfaction
ES	51	Workflow	IUB/IUPUI/ UA	\$283,830				
		Workflow - New			280,292	Users	\$1.01	
					1,531,566	Edocs Routed	\$0.19	
					7,541,463	Action Requests Generated	\$0.04	
ES	52	World Wide Web Services	IUB/IUPUI/ UA	\$1,682,970				
		Central Web Hosting		\$1,123,617	4,560	Info Provider Accounts	\$246.40	92.50%
					7,396	Info Provider Contacts	\$151.92	
					2,516,932	Accesses To Central Server	\$0.45	
		Consolidated Hosting Environment		\$270,149	116	Projects	\$2,328.87	
					655	Service Units	\$412.44	
		MyPage		\$40,850	23,899	Accounts	\$1.71	91.10%
		Syndicated Mobile Media Services		\$248,354	170	Available Podcasts	\$1,460.91	